

# Jamestown School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,660	41.9%
Substitutes	\$93	0.8%
Instructional Parapros	\$365	3.3%
Pupil-Use Technology	\$224	2.0%
Instructional Materials	\$171	1.5%
<b>Total</b>	<b>\$5,513</b>	<b>49.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$44	0.4%
Library & Media	\$103	0.9%
Extracurricular	\$21	0.2%
Student Health/Services	\$111	1.0%
Curriculum Development	\$0	0.0%
Staff Development	\$114	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$174	1.6%
Therapists, Psychologists	\$361	3.2%
<b>Total</b>	<b>\$929</b>	<b>8.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$233	2.1%
Food Service	\$29	0.3%
Safety	\$11	0.1%
Building Upkeep	\$418	3.8%
Data Processing	\$0	0.0%
Business Operations	\$144	1.3%
<b>Total</b>	<b>\$834</b>	<b>7.5%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$148	1.3%
School Office	\$114	1.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$88	0.8%
Legal	\$19	0.2%
<b>Total</b>	<b>\$369</b>	<b>3.3%</b>

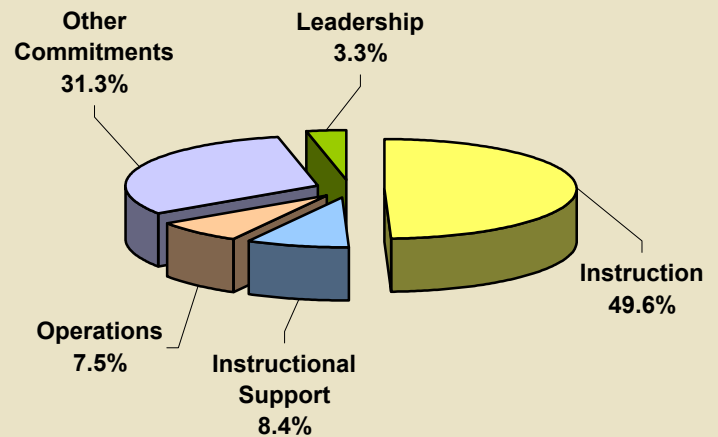
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$8,174,558</b>
<b>District Enrollment (ADM):</b>	<b>735</b>
<b>District Per Pupil:</b>	<b>\$11,122</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$161	1.4%
Pass-Throughs	\$3,019	27.1%
Retiree Benefits	\$215	1.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$82	0.7%
<b>Total</b>	<b>\$3,477</b>	<b>31.3%</b>